

Department of Health and Welfare

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY DIVISION					
Family & Community Services	155,498,400	144,490,100	148,048,900	154,666,800	148,258,700
Commissions & Councils	3,834,800	3,666,600	3,977,700	4,132,300	3,962,000
Indirect Support Services	33,670,900	35,835,800	31,069,600	43,551,400	41,329,000
Medical Assistance	810,039,500	805,060,200	857,806,500	929,144,700	919,570,000
Public Health Services	53,887,300	53,606,300	52,805,900	65,716,700	64,137,400
Welfare, Division of	123,367,600	117,522,100	122,769,200	123,160,800	117,738,800
Total:	1,180,298,500	1,160,181,100	1,216,477,800	1,320,372,700	1,294,995,900
BY FUND CATEGORY					
General	347,886,800	344,886,800	359,646,300	392,017,800	378,195,600
Dedicated	64,374,900	83,083,800	61,319,700	78,671,700	78,531,400
Federal	768,036,800	732,210,500	795,511,800	849,683,200	838,268,900
Total:	1,180,298,500	1,160,181,100	1,216,477,800	1,320,372,700	1,294,995,900
Percent Change:		(1.7%)	4.9%	8.5%	6.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	153,551,200	145,321,500	148,191,500	152,840,800	148,663,500
Operating Expenditures	105,910,900	95,390,300	102,984,000	113,546,500	108,905,600
Capital Outlay	2,211,700	3,110,900	0	3,018,200	2,280,000
Trustee/Benefit	917,524,700	916,358,400	964,602,300	1,050,967,200	1,035,146,800
Lump Sum	1,100,000	0	700,000	0	0
Total:	1,180,298,500	1,160,181,100	1,216,477,800	1,320,372,700	1,294,995,900
Full-Time Positions (FTP)	3,092.01	2,982.31	2,999.01	2,999.01	2,921.91

Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnerships with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.